

# FY 2021-22 Budget Amendment Form

## Budget Amendment

Allocate an additional \$480,000 in one-time funds to Housing and Planning to develop the Northeast Austin District Plan (NEADP) as an attachment to Imagine Austin.

## Strategic Outcome Alignment

Economic Opportunity and Affordability, Mobility, Health and Environment

## Lead Sponsor

MPT Harper-Madison

## Cosponsors (optional)

CM Ellis, CM Pool

## Amount and Source of Funding

Ongoing	One-Time	FTEs	Source of Funds
	\$480,000		General Fund/Revised Sales Tax Calc

## Additional Information

A July 8th, 2021 memo issued by Housing & Planning estimated the cost to develop the NEADP as an attachment to Imagine Austin to be \$1.08M. The proposed FY22 budget allocates \$1.1M in one-time funding for Housing and Planning staff to complete various planning processes, including an Equitable Transit Oriented Development Policy Plan and geographic-specific plans. Staff estimates the funding needed for eTOD to be \$500,000, with the remainder of the funds to go toward the NEADP. This leaves a funding gap of \$480,000 in one-time funds needed to fully fund the NEADP.

Staff is directed to return at the mid-year with funding scenarios for additional district planning efforts based on the NEADP model for areas to be determined by Council.